

## **Mission**

To guide, manage and assist the growth and development of Seminole County, shaping an attractive, safe environment to live and work.

## **Business Strategy**

The Administration Office sets the work program and oversees the activities of the Community Resources, Planning, Building and Development Review Divisions, as well as administering the Impact Fee program. In addition to work program development and administration, the Director's Office performs the following functions: develops work programs; contracts with the East Central Florida Regional Planning Council and the Metropolitan Planning Organization; represents the County at community association meetings and participates in numerous special projects; acts as liaison with the school board and cities; provides administrative support to the department's management teams and divisions; develops customer service plans based on surveys, focus groups, and other research techniques; and promotes the County's interests by participating in various regional, State and legislative committees, the Florida Association of Counties and public/private partnerships.

## **Objectives**

Set direction and ensure implementation of all long and short-range programs and activities of the Community Resources, Planning, Building and Development Review Divisions.

Identify and frame emerging community issues for management and Board consideration and develop appropriate programs to address issues.

Maintain excellent working relationship between assigned divisions, boards, public committees, management, other departments and other agencies.

Establish performance objectives and report results to the BCC, County management and departmental customers.

<b>Department:</b>	<b>PLANNING AND DEVELOPMENT</b>				<b>Seminole County</b>
<b>Division:</b>	<b>ADMINISTRATION</b>				
<b>Section:</b>					<b>FY 2004/05</b>
	2002/03 Actual Expenditures	2003/04 Adopted Budget	2004/05 Tentative Approved Budget	2004/05 Adopted Budget	Change between Tentative Approved & Adopted Budget
<b>EXPENDITURES:</b>					
Personal Services	465,745	517,112	552,103	552,204	101
Operating Services	497,130	634,389	533,575	534,377	802
Capital Outlay	32,087	-	-	-	-
Debt Service	-	-	-	-	-
Grants and Aid	-	-	-	-	-
<b>Subtotal Operating</b>	<b>994,962</b>	<b>1,151,501</b>	<b>1,085,678</b>	<b>1,086,581</b>	<b>903</b>
Capital Improvements	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>994,962</b>	<b>1,151,501</b>	<b>1,085,678</b>	<b>1,086,581</b>	<b>903</b>
<b>FUNDING SOURCE(S)</b>					
General Fund	611,766	686,930	727,933	735,393	7,460
Development Review	300,555	356,571	357,745	351,188	-6,557
Tree Replacement	82,641	108,000	-	-	-
<b>TOTAL FUNDING SOURCE(S)</b>	<b>994,962</b>	<b>1,151,501</b>	<b>1,085,678</b>	<b>1,086,581</b>	<b>903</b>
Full-Time Positions	7	7	7	7	-
Part-Time Positions	-	-	-	-	-
<b>New Programs and Highlights for Fiscal Year 2004/05</b>					
Metropolitan Planning Organization membership dues based on population (\$.75 per capita).					238,803
East Central Florida Regional Planning Council membership dues based on population (\$.23 per capita).					94,312
<b>Requested Changes</b>					
<b>Capital Improvements</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
Total Project Cost	-	-	-	-	-
Total Operating Impact	-	-	-	-	-